

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-09-17
Date of Last Change to Activities: 2011-10-31
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-29
Date of Last Exhibit 300A Update: 2012-03-27
Date of Last Revision: 2012-03-27

Agency: 010 - Department of the Interior **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: DOI - Infrastructure - End User Support

2. Unique Investment Identifier (Ull): 010-000000330

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The End User Support category of investments includes hardware, peripherals and software employed directly by end users, and for the services to maintain those end user devices. This investment intends to consolidate all email services for DOI into one uniform system that provides email, instant messaging, desktop video conferencing, mobile device support, single Certification and Accreditation process for streamlined messaging infrastructure and simplified FISMA compliance. Such investments include those for desktop, laptop or handheld computing devices, printers (whether local or network), operating systems for end user computing devices, office automation suites, messaging and groupware client software (i.e., installed on the end user devices), web hosting, mainframe, minicomputer, data center operations, back-up devices, disaster recovery, network-accessible storage, and help desk services. Beneficiaries include all DOI email and automated messaging service users. This supports a uniform level of service among the bureaus and provides uniform technical standards for email support. The net cost savings is estimated at \$34M by 2014.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

Currently at DOI, IT is characterized by an inconsistent alignment with the Department's missions and products. The IT services do not meet the needs of our customers/employees. Increasingly the Department's customers and employees are seeking an IT environment that meet or exceeds what they experience in their own home. The Department's inability to meet these expectations impairs its abilities to attract and retain the best talent. By focusing on the needs of their customer, the IT leaders in the bureaus/offices and the OCIO are spearheading an effort to transform the Department's \$1 Billion IT Operation. This effort, DOI - Infrastructure - End User Support, will result in service delivery that provides innovative technologies at lower costs to support the DOI mission at all areas, enhance how the employees of the Department communicate and collaborate with each other and to external stakeholders and the public, facilitates the availability and sharing of timely, relevant, and useable information for improved decision making and supplies the technical experience expected by our customers and employees, and consolidates or eliminates costly redundancies and maintenance of outdated/poorly performing systems or applications. Failure to fully fund this investment will cause the Department to continue to provide IT solutions which are inconsistent, aging, less agile, and not cost effective.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Accomplishments for Unified Messaging in PY include: 1. Bureau/Office identified a lead representative who is empowered to speak and act authoritatively for the bureau or office. (Bureau assigned resources to the Unified Messaging team have demonstrated their empowerment to speak and act authoritatively for the bureau or office). 2. Bureau/Office representative(s) attend 80% or more of scheduled Unified Messaging Team Meetings (attendance assessment was based on meeting notes). 3. Bureau/Office completed Directory remediation required for coexistence. (For Unified Messaging, "directory remediation", is considered complete, if for any account requiring email - the "mail" finds the user object in the bureau or office DOI.NET Active Directory user objects consolidated in email routing information previously stamped on corresponding user objects). 4. Bureau/Office piloted five or more users (or is in full production) using mailboxes in the Interim Unified MSG.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

For this investment the following activities are planned for the CY (2012) and BY (2013): 1. Release of detailed plan for IT Transformation. 2. Establishment of an IT workforce plan that positions DOI to effectively deliver IT services in a consolidated IT environment. 3. Complete the integration of Tier III email support with the OCIO's Service Delivery organization. 4. Complete the migration of bureaus and office email implementations to the unified messaging platform. 5. Migrate isolated bureau and office email implementations to the unified messaging platform. 6. Evaluate and select commercial and government hosting options, including cloud and virtualization. 7. Continue to evaluate data centers and applications as part of the on-going identification of candidates for consolidation. 8. Reduce redundancies and duplicative services at 172 collocated sites, including telecom data circuits. 9. Engage commercial and government service providers to provide consolidated infrastructure services, such as asset management. 10. Implement a service-based cost model that allows managers to choose an appropriate level of service for their needs and budget. 11. Publish a

service catalog with explicit pricing and features for IT services, including hosting, collaboration, and messaging.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-10-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$3.4	\$1.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$22.1	\$1.2	\$2.1	\$4.1
DME (Including Planning) Govt. FTEs:	\$0.2	\$0.0	\$0.2	\$0.2
Sub-Total DME (Including Govt. FTE):	\$25.7	\$2.2	\$2.3	\$4.3
O & M Costs:	\$500.6	\$119.3	\$122.0	\$106.0
O & M Govt. FTEs:	\$177.9	\$44.9	\$41.5	\$53.4
Sub-Total O & M Costs (Including Govt. FTE):	\$678.5	\$164.2	\$163.5	\$159.4
Total Cost (Including Govt. FTE):	\$704.2	\$166.4	\$165.8	\$163.7
Total Govt. FTE costs:	\$178.1	\$44.9	\$41.7	\$53.6
# of FTE rep by costs:	3,346	430	1,832	9,022
Total change from prior year final President's Budget (\$)		\$24.4	\$8.4	
Total change from prior year final President's Budget (%)		17.20%	5.30%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

DOI has done extensive work to break apart the DOI Consolidated Infrastructure, Automation, Telecomm investment into 6 common infrastructure Investment groupings. This is one of the new infrastructure investments and therefore the first year reported. The costs associated with this investment relate to what was previously reported in the Consolidated Infrastructure investment.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1422	INL09PA00017	INL09PA00017	1422							
Awarded	1406	IND08011C09014	IND08PA60034	1406							
Awarded	1406	IND140608802868									

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
 EVM has not been built into the contracts for steady state components.

Exhibit 300B: Performance Measurement Report**Section A: General Information****Date of Last Change to Activities:** 2011-10-31**Section B: Project Execution Data****Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	Unified Messaging	A single messaging system for the Department of the Interior including email, instant messaging, desktop video conferencing, and messaging archiving.			
2	Workplace Computing Services	Desktop/laptop provisioning and support, mobile devices (Blackberry, iPad, iPhone, etc.), enterprise licensing for desktop software, asset management.			
3	Enterprise Service Desk	Toll-free number, webchat, and website for end user service requests, call center customer support (including remote desktop support), routing of trouble tickets to deskside/technical support and/or to mission application support as applicable.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	Unified Messaging							
2	Workplace Computing Services							
3	Enterprise Service Desk							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
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NONE

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Implementation of a consolidated cloud-based email system	% of User	Process and Activities - Management and Innovation	Over target	0.000000	7.500000	0.000000	80.000000	Monthly
% Spam Filtering	# of emails	Mission and Business Results - Management of Government Resources	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
% of malware blocked	# of malware files	Mission and Business Results - Management of Government Resources	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Cost Reduction	dollars	Technology - Technology Costs	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
System Uptime	% Uptime	Process and Activities - Cycle Time and Timeliness	Over target	0.000000	0.000000	0.000000	99.900000	Monthly
Public Web customer satisfaction score based on the American Customer Service Index (ACSI).	Score between 0-100. 100 being the best.	Customer Results - Customer Benefit	Over target	0.000000	0.000000	0.000000	68.500000	Semi-Annual
All OMB required documents and artifacts are posted and maintained on the DOI SharePoint Site.	8	Process and Activities - Cycle Time and Timeliness	Over target	0.000000	0.000000	0.000000	8.000000	Monthly
Percent of satisfied end users within 6 months of a "go-love" event out of the pool of total planned end users. The survey	Percent	Mission and Business Results - Management of Government Resources	Over target	0.000000	0.000000	0.000000	0.000000	Semi-Annual

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
will consist of 5 items and the % score will be earned in 10% units by each bureau reporting a measurement score.								
Investment problems and issues solved in a timely manner, utilizing Tier 1 and Tier 2 support.	Number of tickets closed in a 180 day period	Mission and Business Results - Management of Government Resources	Over target	0.000000	0.000000	0.000000	0.000000	Semi-Annual